

ONE

SUMMARY OF FUNDS  
COMBINED BUDGET  
(in thousands of dollars)

OFFICE <b>National Estimates</b>		FISCAL YEAR 19 <b>67</b>				OPERATING BUDGET FISCAL YEAR 19 <b>68</b>								OFFICE ESTIMATE FISCAL YEAR 19 <b>69</b>					
CATEGORY SUBCATEGORY ELEMENT SUBELEMENT	(1)	(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ OR -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
Production																			

23 June 1967

MEMORANDUM FOR:           Budget Division  
                          O/PPB

SUBJECT:                   Budget Submission (Part I: Operating Budget  
                          for FY 1968 and preliminary Office Estimates  
                          For FY 1969)

1. Pursuant to your memorandum of 5 May 1967, we transmit herewith the original and four copies of Part I of our budget submission, with the exception of the Organization Chart and Functional Statement. These two items will be forwarded to you in advance of the requested date, i. e., 7 July 1967.

FOR THE DIRECTOR OF NATIONAL ESTIMATES:

Administrative Officer

Approved For Release 2000/08/24 : CIA-RDP73B00283A000200010007-3

SECRET  
(When Filled In)

EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE DCI/OFFICE OF NATIONAL ESTIMATE	
DESCRIPTION		POSITIONS	AMOUNT
(1) There is no change in number of positions in FY 67, FY 68, or FY 69.		--	
(2) New items: (a) Estimated cost of new contract for the purchase of non-stocked supplies required for the production of national estimates. The Office of Logistics has estimated the annual cost at \$5,000.			
COLUMN 4 (b) Estimated costs of full time training not budgeted for by the Office of Training, estimated at \$6,000.			
(3) Increased costs for continuing existing activities:			
COLUMN 4 (a) The major portion of the total increase is in the cost of personal services, specifically due to estimated significant increase in AE in FY 68 over FY 67; slight increase in average salary in FY 68.			
Detailed outline is attached.			
(4) COLUMN 8: We estimate a reduction in OC 2500 since the increase in FY 68 estimated for full time training not budgeted by the Office of Training will affect FY 68 only. We are also estimating a slight decrease in OC 2600 in FY 69 (excluding cost of supply contract noted above which is expected to continue in FY 69) and the elimination of costs in OC 3100.			
Detailed outline is attached.			
(5) COLUMN 9: This increase is solely in OC 1100 and 1200, and is due to expected increase in AE and costs of excess 52-week pay.			

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**SECRET****DETAIL OF COLUMN 4: FY 68/FY 67****(a) Personal Services and Benefits:**

Due primarily to estimated significant increase in AE in FY 68 (/3.5) and proportionate increase in benefits, we expect OC 1100 and 1200 to increase (net) in the stated figure. The breakdown of these object classes is expected to be as follows:

Net permanent	/	65
Consultants	/	2
Retirement	/	1
Health	/	3
	/	<u>71</u>
Excess 52-week pay	-	4
Allowances	-	<u>3</u>

(b) Travel: A portion of the foreign travel expected to be undertaken in FY 67 has been deferred to FY 68; we anticipate an increase of approximately

(c) OC 2500, specifically including new item for estimated costs of external training, not budgeted for by the Office of Training

(d) OC 2600, specifically including new item of supply contract for non-stocked supplies

(e) OC 3100, slight increase in cost of equipment expected to be required in FY 68, largely replacement items

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**DETAIL OF COLUMN 8:**

**Non-recurring items:**

- |     |  |      |
|-----|--|------|
| (a) | Decrease in estimated costs shown in FY 68 for full time external training not budgeted for the Office of Training     | - 10 |
| (b) | Decrease estimated in OC 2600 (excluding projected cost of supply contract which will extend through FY 69).           | - 2  |
| (c) | Elimination of estimates for OC 3100 since equipment to be purchased in FY 68 should cover requirements through FY 69. | - 3  |

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**DETAIL OF COLUMN 9:**

This increase is solely in OC 1100 and 1200. It is accounted for by estimated increased AE (by one man-year) and costs of excess 52-week pay and slight increase in average salary.

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It should be noted, however, that the net increase, FY 69/68, amounts only to £ 13.

**SECRET**

**FISCAL YEAR PROPERTY REQUIREMENTS**

(in thousands of dollars)

OFFICE

**DCI/NATIONAL ESTIMATES**

(see instructions on reverse)

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
<b>OBJECT CLASS: 26</b>					
<b>SUPPLIES AND MATERIEL: (class. group)</b>					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	7	2	5		
VIII Photographic (67 ONLY)					
<b>TOTAL - SUPPLIES &amp; MATERIEL</b>	7	2	5		
<b>OBJECT CLASS: 31</b>					
<b>EQUIPMENT</b>					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	3	3			
VIII Photographic (67 ONLY)					
<b>TOTAL - EQUIPMENT</b>	3	3			
<b>TOTAL - ALL PROPERTY</b>	10	5	5		

\*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961



**INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS  
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)**

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/ Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.)
- Column 5 - Identify the component and Station (i.e. [REDACTED]) that will procure materiel (Column 4) locally on your behalf and for your consumption.

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SECRET  
(When Filled In)

OFFICE ESTIMATES  
SCHEDULE OF EXTERNAL RESEARCH PROJECTS

FISCAL YEAR

1969

OFFICE

DCI/OFFICE OF NATIONAL ESTIMATES

NO REQUIREMENT

BUDGET PROJECT NUMBER AND TITLE

AMOUNT

ACTUAL  
FY

ESTIMATED  
FY

ESTIMATED  
FY

SECRET  
(When Filled In)

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE DCI/Office of National Estimates

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 <sup>67</sup> (A)	FY 19 <sup>68</sup> (B)	FY 19 <sup>69</sup> (C)	NET CHANGE 2/ (C/B)
EP - 4				---
SPS				---
GS - 18				---
GS - 17				---
GS - 16				---
GS - 15				---
GS - 14				---
GS - 13				---
GS - 12				---
GS - 11				---
GS - 10				---
GS - 9				---
GS - 8				---
GS - 7				---
GS - 6				---
GS - 5			2	---
GS - 4				---
GS - 3				---
GS - 2				---
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS	25X1A1a	25X1A1a	25X1A1a	---
AVERAGE GS GRADE				

25X1A1a

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.